



Quarterly Status Report

Fire Program Analysis (FPA) Project

For Reporting Period: July 31, 2006 through September 30, 2006

Status, Key Tasks, and Milestones

Management Review:

The [Management Review Report](#) has been released. The report is one of several steps to assess how well the FPA process and model have performed in meeting the needs of the wildland fire management agencies. (*Previous steps include the After Action Review and chartering the Executive Oversight Group.*)

Project Overview

Fire Program Analysis is a common interagency planning and budget system with a cost-effective trade-off analysis incorporating land and resource management objectives

Recommendations implemented include:

- An Interagency Science Team convened to work with the FPA team to refine the project's proposal to complete the FPA process. A report is forthcoming.
- Responses from the field units identified efficiencies through the collaboration that occurred in the FPA process. Several key benefits were clearly identified, these included: enhanced collaboration, understanding of partner programs, data management, and clarification of protection values.

Interagency Science Team:

Considerable effort has gone into assembling a group of respected scientists that represent broad experience, diverse disciplines, and technical skills. Their input will ensure the project's design incorporates peer reviewed science. The science team will recommend a conceptual architecture for FPA. Their contributions are critical to the credibility and ultimate success of the FPA project.

The FPA team has been meeting with the Interagency Science Team on multiple occasions to discuss, explore and develop the national and fire planning unit (FPU) model concepts for review by the Wildland Fire Leadership Council (WFLC) in early October.

Science Team Members	Expertise	Agency/Affiliation
Danny Lee	Risk Modeling and Science Team Co-lead	USDA Forest Service
Miles Hemstrom	Ecology	USDA Forest Service
Keith Reynolds	Decision Science	USDA Forest Service
Jeremy Fried	Economics, fire preparedness, forest inventory	USDA Forest Service
Mark Finney	Fire Behavior	USDA Forest Service
Mike Bevers	Operations research	USDA Forest Service
Jack Waide	Ecology and Science Team Co-lead	USGS
James E. Vogelmann	Land cover characterization, monitoring (LANDFIRE)	USGS
Bill Labiosa	Decision Science	USGS
Anne M. Wein	Operations Research Analyst	USGS
Doug Rideout,	Forest Economist	Colorado State University
John Sessions	Quantitative Modeling	Oregon State University

FPA Team Reorganization:

- A new governance structure is being proposed which is similar to the LANDFIRE governance model. The new governance consists of an executive project manager, two business leads representing USDA Forest Service and the Department of the Interior, and an Executive Oversight Group that represents various disciplines and departmental executives. Roles and responsibilities of the FPA steering committee have been integrated into the Executive Oversight Group.
- Progress is being made to re-charter the project under the WFLC.

Key Communication Events

- The Interior Appropriations Committee staffers (both House and Senate) and the Office of Management and Budget have been briefed on the management review report, actions taken over the last few months, and the strategy for moving forward.

Employees Changes

Wally Josephson –has accepted the position as the Department of the Interior’s Office of Wildland Fire Coordination liaison to the federal wildland fire directors at the National Interagency Fire Center.

Project Spending Summary

FY 2006 Funding	\$8,550,000	
EOY Expenses and Obligations	\$8,531,450	(99.78%)

Project Baseline

The final OMB exhibit 300 was submitted in September. The OBM submission made some updates to the baseline to respond to an Integrated Baseline Review conducted last March and to reflect a new development strategy.

In the new baseline, **the scheduled release for the fully integrated FPA and life cycle cost.**

	Original Baseline	Adjusted Request
Deployment Strategy	Release all of preparedness first in June 2007. Add and integrate fuels with a new RFP. Release integrated application in June 2008	Integrate all program components in a prototype. Release integrated application June 2008
Schedule		
June 2007	Release FPA v2 – Preparedness	Functional prototype
June 2008	Release FPA v3 – Fuels	Release FPA v2
Life Cycle Cost	\$36.224	\$36.224

Project Earned Value Report

The project earned value report compares the actual cost and schedule to the planned cost and schedule. The table below shows the active tasks in the FPA-2 project baseline through the end of the fiscal year. Actual costs represent invoiced amounts for each milestone. Obligations against future contract work are not included in the actual costs.

Both the cost performance index (CPI) and schedule performance index (SPI) are within tolerance. The CPI and SPI are 1.03 and 0.97, respectively. These reflect that the project is approximately 3% under budget and 3% behind schedule.

The USDA-OCIO and OMB monitor both the CPI and SPI. A project is placed on the USDA-OCIO watch list if the CPI or SPI OMB “watch list” if the CPI or SPI indicate a deviation of more than 10%. Based on these metrics, the FPA project is within control of both cost and schedule.

FPA-2 Earned Value Report

AS OF 10/1/2006 CPI = 1.03
SPI = 0.97

I.H.4 Actual Performance and Variance from OMB approved baseline (pending)							
Description	OMB Baseline (pending)				Actual		
	Schedule		Duration	Planned Cost	Schedule		Actual Cost (Sum of)
	Start Date	End Date	Days		Start Date	End Date	
Government Program Management							
FY 05 Program Management	1/1/2005	9/30/2005	195	\$1,291,958	1/1/2005	9/30/2005	\$1,291,958
FY 06 Program Management	10/1/2005	9/30/2006	260	\$985,000	10/1/2005	9/30/2006	\$ 807,563.79
Project Initiation	1/1/2005	9/30/2005	195	\$98,694	1/1/2005	9/30/2005	\$98,695
Security and C&A							
Security Planning FY 05	1/1/2005	9/30/2005	195	\$19,004	1/1/2005	9/30/2005	\$19,004
Security Planning FY 06	10/1/2005	9/30/2006	260	\$24,000	10/1/2005	9/30/2006	\$17,714.01
Extend & Enhance Preparedness Module	1/1/2005	9/30/2005	195	\$2,152,212	1/1/2005	9/30/2005	\$2,152,212
Budget Module	1/1/2005	9/30/2006	637	\$1,249,558	1/1/2005	9/30/2006	\$1,249,558
Capital Planning and Investment Control							
FY 05 CPIC	1/1/2005	9/30/2005	195	\$95,817	1/1/2005	9/30/2005	\$95,977
FY 06 CPIC	10/1/2005	9/30/2006	260	\$120,000	10/1/2005	9/30/2006	\$123,660.21
Development							
IBM Program Mgmt (Task 19.1) FY05	1/1/2005	9/30/2005	195	\$79,818	1/1/2005	9/30/2005	\$79,818
IBM Program Mgmt (Task 19.1) FY06	10/1/2005	9/30/2006	260	\$250,000	10/1/2005	9/30/2006	\$ 222,365.51
IBM EVM Reporting (Task 19.2) FY05	1/1/2005	9/30/2005	195	\$1,000	1/1/2005	9/30/2005	\$972
IBM EVM Reporting (Task 19.2) FY06	10/1/2005	9/30/2006	260	\$20,000	10/1/2005	9/30/2006	\$ 20,657.24
Enterprise Architecture Plan (Task 19.3)	7/1/2005	9/30/2005	66	\$10,918	7/1/05	9/30/2005	\$10,918
Conceptual Architecture (task 19.4)	3/1/2006	10/30/2006	174	\$214,049	3/1/2006		\$ 179,539.02
System Requirements (Task 19.5) FY05	7/1/2005	9/30/2005	66	\$461,715	7/1/2005	9/30/2005	\$461,714
System Requirements (Task 19.5) FY06	10/1/2005	9/30/2006	260	\$785,144	10/1/2005	9/30/2006	\$ 617,149.51
Functional Prototype (Task 19.6) FY06	2/1/2006	9/30/2006	173	\$550,000	2/1/06		\$ 439,977.52
Business Requirements FY05	1/1/2005	9/30/2005	195	\$97,057	1/1/2005	9/30/2005	\$97,057
Business Requirements FY06	10/1/2005	9/30/2006	260	\$280,000	10/1/2005	9/30/2006	\$236,327
Design (Task 20.1)	7/1/2007	3/31/2008	196	\$300,000	7/1/2007		
User Documentation	1/1/2005	9/30/2009	1,238	\$852,000	1/1/2005		\$109,061
Operations & Maintenance							
FY 06 O&M (IBM Task 18)	10/1/2005	9/30/2006	260	\$1,187,402	10/1/2005	9/30/2006	\$ 1,275,319.16
FY 06 HW/SW Maintenance	10/1/2005	9/30/2006	260	\$530,000	10/1/2005	9/30/2006	\$292,326
Total Project	1/1/2005	9/30/2010	2,098	\$ 36,224,000	Total		\$9,899,543